

SHERIFF**BUDGET UNIT: SHERIFF'S – IRNET-STATE (SCX SHR)****I. GENERAL PROGRAM STATEMENT**

This fund accounts for Inland Regional Narcotics Enforcement Team's (IRNET) share of state asset forfeitures. This fund was established in compliance with the "Guide to Equitable Sharing of Federally Forfeited Property for State and Local Law Enforcement Agencies" issued by the Justice and Treasury Departments requiring that state forfeiture funds be kept separate from federally forfeited funds. Expenditures for this fund include task force operating expenses not reimbursed by the HIDTA grant and electronic surveillance equipment required to efficiently investigate highly sophisticated criminal organizations. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	-	234,128	64,413	775,000
Total Revenue	90,430	9,032	365,956	250,969
Fund Balance		225,096		524,031

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**PROGRAM CHANGES**

Appropriation changes reflect an increase in Services and Supplies and Equipment for task force operating expenditures not reimbursed by the HIDTA grant. Grant reimbursed expenses are accounted for in IRNET Operations Fund - Federal. Revenues reflect anticipated increase in state asset forfeiture proceeds, expected interest, as well as fund balance adjustment.

GROUP: Law and Justice
DEPARTMENT: Sheriff's - IRNET - State
FUND : Special Revenue SCX SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Services and Supplies	56,931	134,128	134,128	390,872	525,000
Equipment	7,482	100,000	100,000	150,000	250,000
Total Appropriation	64,413	234,128	234,128	540,872	775,000
<u>Revenue</u>					
Use of Money & Property	21,971	4,000	4,000	1,000	5,000
State, Federal or Gov't Aid	441,376	5,032	5,032	9,781	14,813
Other Revenue	(97,391)	-	-	231,156	231,156
Total Revenue	365,956	9,032	9,032	241,937	250,969
Fund Balance		225,096	225,096	298,935	524,031

SHERIFF

Board Approved Changes to Base Budget

Services and Supplies	25,000	Office and computer equipment.
	165,872	Specialized law enforcement supplies and paraphernalia.
	100,000	Fuel and maintenance of task force undercover vehicles.
	30,000	Fuel charges from County Garage.
	50,000	Meals, travel and investigative expenses incurred during surveillance operations.
	20,000	Airline tickets.
	<u>390,872</u>	
Equipment	150,000	Electronic surveillance equipment
	<u>150,000</u>	
Total Appropriation	<u>540,872</u>	
Use of Money & Property	1,000	Interest on cash balance
State, Federal or Gov't Aid	9,781	Increase in anticipated state asset forfeiture proceeds.
Other Revenue	231,156	Fund balance adjustment
Total Revenue	<u>241,937</u>	
Fund Balance	<u>298,935</u>	